

**Date:** July 27, 2015

To: Mayor and Members of the City Council

From: Patrick H. West, City Manager 7-111

Subject: Public Input through Surveys

At its June 2, 2015 meeting, the City Council directed the City Manager to provide a report on the possibility of preparing a City-wide survey on the prioritization of City services and citizen/user satisfaction of existing City services. As part of this agenda item, the City Council requested that staff:

- 1. Review all current user survey mechanisms;
- 2. Explore a City-wide resource on service prioritization and user satisfaction in advance of the FY 16 budgeting process; and
- 3. Explore the possibility of circulating an annual survey that gauges citizen feedback on the City's core services.

This memorandum addresses these requests.

#### CURRENT SURVEY MECHANISMS & PRACTICES

All City departments receive feedback through their interactions with the public, which may take place in the office, in the field, at community meetings or events, over the telephone, in writing, and/or through email or internet portals. Similarly, a number of departments receive feedback through "comment cards" that are available in City facilities open to the public.

This memorandum focuses on those surveys or other feedback mechanisms that are regularly, or consistently, employed to obtain input from residents and patrons regarding quality of services, satisfaction levels, priorities, etc. Surveys that are employed for specific projects or initiatives are not included, nor are the surveys that internal services departments (e.g., Technology & Innovation) use to determine the needs, satisfaction levels, etc. of other City departments.

#### **Development Services**

<u>Customer Satisfaction Surveys</u>: Customer satisfaction survey forms are distributed to customers in several ways after a customer has received service from Building & Safety: (1) survey forms are handed to the customer after they have met with someone at the permit counter, (2) a survey form is mailed along with the letter to the customer after their project is "finaled," and (3) building inspectors sometimes hand out the form to customers when they are in the field. The data is compiled monthly and reviewed by the Building & Safety management team to assist in maintaining a high level of customer service.

Approximately 225 survey forms are completed and submitted annually. Currently, the vast majority of customers are reporting they were extremely satisfied with the services they received.

## **Financial Management**

<u>Customer Service Survey</u>: The Purchasing and Business License Divisions are developing a standard 10-point customer service-oriented questionnaire so vendors, license applicants, and community members can provide feedback on their interactions and suggestions to improve. This survey process would be continuous and ongoing to establish baseline year results, then comparable points in future years.

#### Fire

<u>Program Evaluations</u>: Participants in the Community Emergency Response Team (CERT) Program and in the Senior Safety Program are provided with evaluation forms upon completion. The evaluations provide instructors feedback to ensure the Department is offering the best programs possible, measuring student satisfaction, and improving student retention. Finally, it delivers tangible data about the program itself. The data also serves to provide documentation that is useful in grant submissions.

#### **Health & Human Services**

Annual Survey: A department-wide survey to assess the quality of customer service was administered last year. For a two-week period, everyone who came into the main office, or who was visited in the field, was asked to complete one, either electronically or on paper. A total of 1,647 responses were received, including 339 in Spanish and 7 in Khmer. The survey revealed that 97 percent of the respondents rated their experience with the Department as either good or excellent. The Department intends to do this annually.

### Human Resources/Workforce Development

<u>Youth Employment Survey</u>: All employers participating in the Summer Youth Employment Program will be surveyed electronically regarding their experience. They will be asked about their connection with the youth employee, how well the employee performed, and any issues that arose during the process. The results will shape future employer recruitment efforts.

<u>Business Surveys</u>: The Workforce Innovation and Opportunity Act (WIOA), which is being implemented July 1, 2015, will require staff to gain feedback from businesses that are being served, and to gauge 'market penetration' – that is, how many businesses know of the Bureau's services and how positive they feel about their experience. This will likely take the form of electronic surveys, random samplings through business organizations and associations, and other broad efforts. This information will be utilized to assess marketing and service delivery efforts, and make changes as needed.

### **Library Services**

<u>Patron Surveys</u>: The Department uses comment cards as its main method of obtaining patron feedback (in a written format). However, individual branch libraries will often ask patrons to provide feedback on programs or services though a survey/evaluation form. Approximately 200 comment cards are received annually.

<u>Social Media</u>: The Department also receives feedback through Facebook and Twitter (i.e., "re-tweeting," "favoriting," and "liking").

### Long Beach Airport

<u>Social Media</u>: The Airport's official accounts on Facebook, Twitter and Instagram host daily interaction and feedback, and LGB staff strives to respond quickly when appropriate. Interaction comes in many forms here; from "re-tweeting," "favoriting," and "liking" the posts that mention LGB in a positive light, to responding to private messages or questions on LGB's posts. This platform diversification provides customers, enthusiasts, and the public with several avenues to contact the airport and a direct line to the Public Affairs Office. In a rare feat for an airport, nearly all LGB's online comments are positive.

<u>Yelp</u>: As with social media, LGB has a remarkable reputation among airports on Yelp. Out of 1,155 reviews posted by customers, LGB has achieved an average rating of 4.5 out of 5 stars. On the rare occasion that the airport does receive a 1-star or 2-star rating, LGB staff carefully reviews the issue and will reach out to the writer if there is a problem that can be solved, or an explanation to help them better understand the situation.

Noise Complaints: Though noise complaints are not submitted using a rating scale, they are surely an indicator of resident satisfaction. There are three methods for the public to contact the Airport: (1) Automated Complaint Hotline, (2) WebTrak noise complaint submission via our Airport Noise and Operations Monitoring System (ANOMS), or (3) direct email to the Noise Office (LGBNoise@longbeach.gov). In all cases, their feedback is noted. If a response from the Noise Office is requested and contact information is provided, the Noise Office replies to their message when possible. In addition to noise complaint recording and response, the Noise Office plays a pivotal role in outreach and communication; working to enforce the noise ordinance, inform the aviation and residential communities of its purpose and function, and reinforce LGB's reputation as a friendly and considerate neighbor.

#### Long Beach Gas & Oil

<u>Public Awareness Survey</u>: LBGO's current customer survey is based on measuring public awareness of natural gas. Utilizing the yearly LBGO calendar as source material, survey cards have been developed and distributed to residents of Long Beach and Signal Hill to measure the general awareness of natural gas and gas emergency procedures. Approximately 1,000 survey responses are completed annually. After completing the survey, customers who are new to the City or did not receive the LBGO calendar are provided one. Survey results are filed and used for continuing improvement to our public awareness program.

<u>Customer Service Survey</u>: In the past, LBGO has undertaken significant efforts to survey customers regarding the quality of service provided. These surveys were suspended due to insufficient responses and changes in the programming used to randomly generate the addresses to be surveyed. However, LBGO is investigating the possibility of resuming these surveys.

### Parks, Recreation & Marine

<u>Customer Feedback Survey</u>: The Department has an online survey form available on its home page that solicits feedback on the cleanliness and safety of park facilities, program quality, and customer service. The internet address of the survey is printed on business cards that are provided to patrons by staff. A limited number of printed copies of the survey are available in staffed facilities for patrons who cannot access computers for them to complete and return to staff. Approximately 100 survey responses are received annually. The information is used by the Department's various operations to identify areas in need of improvement.

<u>Program Evaluations</u>: Participants in the Department's recreational programs are often surveyed to measure their satisfaction with the program and to solicit suggestions for improvement.

<u>Social Media</u>: The Department also receives feedback through Facebook and Twitter (i.e., "re-tweeting," "favoriting," and "liking").

#### Police

<u>Crime Lab Field Service Survey</u>: The Department recently closed an online survey to obtain input from individuals who had requested the services of the Crime Lab to determine how services could be improved. The results of the survey are currently being compiled.

<u>Contact Us</u>: The Department's website provides an opportunity for individuals to leave feedback, including commendations and complaints.

It should be noted that, while the Police Department is interested in obtaining resident feedback through surveys and technology, it is very much focused on interacting with the community in face-to-face manner.

#### **Public Works**

<u>Customer Service Survey</u>: The Environmental Services Bureau (ESB) has a 12-question survey on its webpage, which allows customers to rate services and provide feedback, as well as their email address if they would like a response. The results are directed to the Administration Office, and forwarded to the appropriate supervisor. Approximately 1,800 responses are received annually.

Go Long Beach. The Public Service Bureau (PSB) utilizes the City's smart phone application (app), GO Long Beach, to receive requests for field services such as pothole repair, tree trimming, graffiti abatement and street signs. As part of the app feedback

function is a Customer Satisfaction Survey. Willing customers can respond to four survey categories – Employee Effectiveness, Time to Respond, Employee Courtesy and Expectations Met. These four categories are rated – No Answer, Superior, Good, Average, Below Average and Poor. Over the past 12 months, 12,200 surveys were sent to customers through the app, of which 1,910 were completed. The app software has the capability to run defined and special reports by department and/or service delivery for defined time frames. PSB utilizes these Customer Satisfaction Surveys to monitor performance.

#### SURVEY OPPORTUNITIES FOR THE FY 16 BUDGET PREPARATION PROCESS

As the FY 16 Proposed Budget was presented to the Mayor on July 2, and will be released to the City Council on July 28, there is not sufficient time to prepare and implement a community survey of any complexity or statistical reliability. However, the City does have the ability to solicit input in two informal survey mechanisms, and staff has proceeded to activate them.

### **Budget Challenge**

In 2012, the City purchased a license for the "Budget Challenge" -- an interactive simulation (hosted application) that provides interested individuals with an opportunity to balance the City's budget, while also deciding if existing funding levels should be changed. The participant decides how much to spend for public works, libraries, parks and recreation, public safety, and other City services - and how to pay for them. The Long Beach Budget Challenge was available online for approximately one month during the FY 13 Budget development process. More than 1,200 people participated.

This year, in response to the City Council request, staff has updated the scenarios, which include both reductions and enhancements, and the FY 16 version of the Long Beach Budget Challenge will be available for participation on August 1. As it is an interactive simulation, the Long Beach Budget Challenge is only available online. The application does not limit the number of times an individual (or IP address) may participate. Due to the structure of the program, the Budget Challenge will only be available in English. However, the City can provide assistance to any speaker of Spanish, Khmer, or Tagalog upon request. A printout of the Budget Challenge is attached.

### **Budget Priority Survey**

Per the expressed interest of the City Council, staff has developed a simple survey to obtain input from the public as to what the City's General Fund priorities should be. Participants will be asked to rate approximately 35 different City services as being very important, somewhat important, not very important, or not all important. This survey will be available online (by means of Survey Monkey), and through a hard copy handout (in English, Spanish, Khmer, and Tagalog), which will be distributed at budget community meetings. The survey will be available for participation on August 1. Like the Budget Challenge, the survey can be taken multiple times by a single individual, should they be inclined to do so. A printout of the Budget Priority Survey is attached.

#### SURVEY OPPORTUNITIES FOR THE FUTURE

Should the City Council desire, staff stands ready to move forward with an annual community survey. However, additional discussion is required. There are numerous factors that need to be considered when designing a community survey. Some of the questions that need to be answered prior to survey development include:

- What is it that we want to know? Are we assessing need, interest, priority, satisfaction level, progress toward a goal, or something else?
- How will the information be used? Will it be used for decision making, goal setting, future planning, or something else? Is the information essential for these purposes, or will it simply be used as an indicator of public sentiment?
- Who will we ask? Is it important to have a statistical cross-sampling of the community? How will you reach the target populations that do not have the interest or capability to participate through regular channels?
- How reliable does the information need to be? Can a person respond more than once? Is there a way to prevent multiple responses?
- How will we ask the questions? Will be it done online, by handout questionnaire, and/or interviews?
- How will the data be analyzed? Who will draw the conclusions?
- Is professional assistance required? How much are we willing to spend?

As indicated above, designing and conducting a community survey requires a good deal of thought, time, and effort. And, there can be substantial costs associated with a survey, especially when professional assistance is required or desired. For your reference, the following is a summary of several recent surveys undertaken by other cities in California:

San Jose: Budget Priorities Survey (2014): 901 telephone interviews were conducted by a public opinion research firm. Half of the survey sample was selected by a Random-Digit-Dial (RDD) sampling methodology. The other half was drawn randomly from lists of registered San Jose voters whose voter history suggested they are likely to cast ballots in the November 2014 statewide general election. The survey questionnaire was translated and administered in both Spanish and Vietnamese, as well as in English. The sample was weighted slightly to conform to demographic data on the City's population. The survey included questions regarding perceived quality of life in various aspects of life in the city, budget knowledge, budget priorities, potential budget enhancements, potential revenue measures, and medical marijuana. Cost: \$52,500.

Santa Monica: Resident Satisfaction Survey (2013): 404 telephone interviews were conducted by a public opinion research firm. The survey sample was selected by a Random-Digit-Dial (RDD) sampling methodology, with additional outreach to Latino residents. The survey included questions regarding general satisfaction levels with the city, perceived problems in the City, importance of specific city services, satisfaction with specific city services, emergency preparedness, importance of specific city policies,

modes of transportation, satisfaction with employee communications, and means of receiving information from the city. *Cost:* \$35,000.

San Francisco: City Survey (2013): Since 1997, the City Services Auditor Division of the Controller's Office has conducted a biennial City Survey in order to directly ask San Francisco residents their opinions about the quality of City services. In 2013, 11,000 randomly selected households were invited to participate in the survey conducted by a public opinion research firm. Out of this sample, the firm completed interviews with 3,628 residents, for a response rate of 27 percent. Surveys were conducted in English, Chinese, and Spanish and residents were given the opportunity to complete the survey by mail, phone or on the Web. The purpose of the survey was to assess use and satisfaction of various City services and to help determine priorities for the community. The survey included questions regarding streets and sidewalks, parks and recreation, libraries, public transportation, public safety, and overall ratings of local government. Cost: \$120,000.

Laguna Niguel: Resident Satisfaction Survey (2014): 400 telephone interviews were conducted by a public opinion research firm. The survey sample was comprised of registered voters selected by random. Interviews were conducted in both English and Spanish. The survey was designed to gauge general perception of City performance, measure resident satisfaction with specific City services and the relative importance of those services, and identify opportunities for improvement. *Cost:* \$20,000.

As can be gleaned from the examples above, the size and composition of the survey sample, the survey methodology, and the need for statistical accuracy are key factors in cost of professionally administered surveys.

Please let me know if you require additional information.

PHW:gh

Attachments

cc. Charles Parkin, City Attorney
Laura L. Doud, City Auditor
Douglas P. Haubert, City Prosecutor
Tom Modica, Assistant City Manager
Arturo Sanchez, Deputy City Manager
City Department Heads
Jyl Marden, Assistant to the City Manager



# **BUDGET CHALLENGE**

**HOME** » BUDGET CHALLENGE

# WE WANT YOUR INPUT ON THE CITY'S BUDGET FOR FISCAL YEAR 2016

The City of Long Beach has an annual budget of approximately \$2.7 billion. The vast majority of the City's resources are designated, by law, for certain purposes. The only portion of the budget that is completely discretionary is the General Fund, which accounts for only 15 percent (\$412 million for recurring costs) of the total budget. The General Fund provides much of the resources for critical City Services, including police patrol, fire response, parks and recreation, library services, and streets and sidewalks.

Following nearly a decade of reductions and deficits, the General Fund is again expected to experience a modest surplus of \$0.6 million in FY 16. However, budget deficits will return beginning in FY 17. To help ensure that Long Beach continues along the road of maintaining services and financial strength, the proposed budget preserves the temporary surplus to prevent and minimize future shortfalls in FY 17 and beyond.

Though no reductions are proposed for FY 16, the budget continues to follow the "proportionate share" approach, which requires departments to maintain their respective percentages of the General Fund. This approach ensures that our Public Safety Departments receive the majority of the General Fund resources each and every year (69%), while keeping funds to pay for all the other valuable services for our residents such as parks, libraries, sidewalks, code enforcement, animal control, and support services. Any and all operational changes advanced by departments must be offset by new revenues or through cost savings realized through efficiencies in other areas.

Public input is an important and valued part of the budget preparation process. As such, we invite you to share your thought with us. There are two ways to do to this online:

- · Long Beach Budget Challenge
- Long Beach Budget Priority Survey

## LONG BEACH BUDGET CHALLENGE

The Long Beach Budget Challenge is an interactive simulation that lets you balance the City's budget. You decide how much to spend for public works, libraries, parks and recreation, public safety, and other City services – and how to pay for them.

The Budget Challenge will give you a general perspective of the budget process and its difficulties, as well as help you understand how your preferences impact other service areas. Since no budget reductions are required for FY 16, the Long Beach Budget Challenge has been formatted to allow participants the opportunity to change the current appropriation of General Fund resources through the selection of various theoretical budget scenarios. For each department, or group of departments, participants can keep services as they are (status quo) or choose to enhance or reduce services by two or five percent of the department's budget. Participants are also given the choice of increasing revenues if they want enhanced services in one or more departments, but do not want to reduce services in other departments.

You will be able to see how your choices compare to those of other participants. The cumulative results of the Long Beach Budget Challenge will be reviewed as part of the budget development process. However, the results should not be considered to be representative of the public at large since the Budget Challenge is not a formal survey.

## Start the Long Beach Budget Challenge now

### LONG BEACH BUDGET PRIORITY SURVEY

The Long Beach Budget Priority Survey will allow you to identify the importance of various City services that are funded in large part by the General Fund, and are not fully offset be fees or fines. For each service listed, you will be asked to tell us whether the service is very important, somewhat important, not very important, not at all important, or that you have no opinion (or are unsure).

Like the Long Beach Budget Challenge, the cumulative results of the Long Beach Budget Priority Survey will be reviewed as part of the budget development process. However, the results should not be considered to be representative of the public at large since the Budget Priority Survey is not a formal survey.

The Long Beach Budget Priority Survey is also available in a printed form. The printed form will be distributed at various community budget meetings and will be available in English, Spanish, Khmer, and Tagalog.

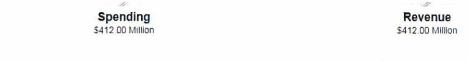
Start the Long Beach Budget Priority Survey now

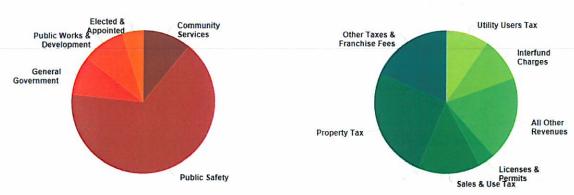
5

YOUR CHALLENGE

# How Will You Balance the City of Long Beach Budget?

**Start Now!** 





Are you ready to balance the budget?

Start Now!

# Where in Long Beach Are You?

What zip code do you live in?

Have you taken the challenge before?

Yes No

What Council District do you live in?

# **Describe Yourself**

How did you hear about the challenge?

What's your age?

0-18

19-29

30-39

40-49

50+

What's your email?

We will not share your email address.

Million Surplus

Summary





Spending

Fire

Financial Management

**Library Services** 

Disaster Preparedness &...

**Development Services** 

City Manager & Economic...

Revenue

Don't see your policy choice?

**Police** 

(choose one)

Next

Keep the Same as It Is Now No change

#### **Cut 2%**

Eliminate detective positions in the Gang and Violent Crime Division housed in the Investigations Bureau by 3% (26 sworn positions). This will reduce the Department's capacity to investigate most violent crimes with reductions in the Drug Investigations Field Team, the Gangs Intelligence Team, the Homicide Team, and the Violent Crimes Team. This may also extend the length of time it takes to prepare a case for prosecution

#### Cut 5%

Eliminate sworn staffing from Patrols Bureau by 2% and the Burglary, Financial Crimes and Family Service teams by 2% (30 sworn positions). eliminate civilian staffing across the Department (17 civilian positions), and reduce training and overtime budget. This will increase the time required to investigate and prosecute property crime, process police reports and release to the public, and reduce coverage in the City jail

#### Spend 2%

Add sworn positions to Patrol Bureau (25 sworn positions) and increase training budget. This will increase the number of police officers available to address 911 calls, reduce response times, and increase patrol presence in the community to aid in the deterrence of crime.

#### Spend 5%

Add sworn and civilian staffing to the Patrol, Investigations, and Technology and Analytical teams (47 sworn positions & 9 civilian positions), and increase budget for training and technology. This will provide quicker 911 response times, allow for the implementation of specialized patrol units (addressing small business outreach, mental health response, and homeless issues), reinstate a Violent Crime Field Team, and enhance analytical tools and technology to streamline and improve police operations.



#### ABOUT **Police**

The Police Department is responsible for the preservation of public peace and order, the prevention and detection of crime, the apprehension of offenders, the implementation of counter-terrorism strategies, and responding to requests for assistance. The Department works closely with a broad network of stakeholders, including City, County, State and Federal agencies, as well as the business and residential communities of Long Beach, to develop and deliver strategic, efficient and effective solutions to crime and quality of life problems

In the Proposed FY 16 Budget, the Police Department accounts for 45 3% of General Fund expenditures (\$186.8 million) It has 1,096.9 budgeted General Fund positions

Last Updated July 2015





Spending

Public Works

Elected & Appointed

Financial Management

Disaster Preparedness &...

City Manager & Economic...

Health & Human Services

Revenue

Don't see your policy choice?

Fire

(choose one)

Previous

Keep the Same as It Is Now No change

Eliminate 1 Paramedic Rescue Ambulance (6 positions: 3 sworn & 3 civilian) and implement a daily Engine reduction for 133 days out of the year. This will increase emergency response times, with fewer ambulances available to respond to medical emergencies and fewer fire engines on designated days to respond to fires.

#### Cut 5%

Eliminate 1 Fire Engine (12 swom positions), eliminate 1 Paramedic Rescue Ambulance (6 positions: 3 sworn & 3 civilian), and implement a daily Engine reduction for 127 days out of the year. This will increase emergency response times with fewer resources available to respond to fires and medical emergencies.

#### Spend 2%

Restore 1 Paramedic Rescue Ambulance (6 positions: 3 sworn and 3 civilian), add 1 Peak-Load Paramedic Rescue Ambulance, and add 5 Peak-Load Basic Life Support (BLS) Ambulances (15.75 civilian positions). This will improve response times to medical emergencies by deploying additional units throughout the City during the times of highest call volume, and restoring a constantly-staffed Paramedic Rescue Ambulance.

#### Spend 5%

Restore 1 Fire Engine (12 sworn positions), restore 1 Paramedic Rescue Ambulance (6 positions: 3 sworn & 3 civilian) add 4 Peak-Load BLS Ambulances (12.6 civilian positions), add 1 Peak-Load Paramedic Rescue Ambulance, and increase budget for equipment and medical supplies. This will improve response times to fires and medical emergencies by restoring a Fire Engine and Paramedic Rescue Ambulance and deploying additional units throughout the City during the times of highest call volume



#### ABOUT **Fire**

The Fire Department is responsible for the delivery of fire, rescue, emergency medical services, hazardous materials response, and non-emergency response services, the provision of fire prevention services through fire code enforcement, arson investigation, environmental safeguards, and community outreach programming; and the provision of all-hazards planning, training, and exercise coordination to ensure the City is prepared to manage, and recover from, a major emergency or disaster

In the Proposed FY 16 Budget, the Fire Department accounts for 17.6% of General Fund expenditures (\$72.3 million) It has 421.6 budgeted General Fund positions

Million Surplus





Spending

Financial Management

Disaster Preparedness &...

**Development Services** 

Revenue

Don't see your policy choice?

## **Public Works**

(choose one)

Previous

Keep the Same as It Is Now No change

#### **Cut 2%**

Eliminate 1 of 3 pothole service truck and crew (4 positions), reduce contract efforts from 5 graffiti trucks to 3 trucks, and reduce the Tree Trimming contract. This will cause delays in fixing potholes to 45 days or more based on available resources, cause delays in graffiti abatement response times up to 3 days, and extend the tree trimming grid cycle from 5 years to over 6 years.

#### Cut 5%

Eliminate all planned tree trimming, eliminate 1 of 3 pothole service truck and crew (4 positions), and reduce contract efforts from 5 graffiti trucks to 2 trucks. This will make property owners responsible for their parkway and adjacent trees, cause delays in fixing potholes to 45 days or more based on available resources, and cause delays in graffiti abatement response times

#### Spend 2%

Add 1 pothole service truck and crew (4 positions), increase contract for tree removal and stump grinding, and purchase/install up to 1,200 new street name and traffic signs citywide. This will improve citywide response times to fix potholes by 30 days or more depending on the pothole severity, help address a backlog of 800 stump grinding/removal needs, and replace faded/stolen signs that can assist in public safety response efforts homeowners to repair their own sidewalks, and cut 25% of traffic studies, new traffic signals and curb painting. Substantial impacts to service are expected.

#### Spend 5%

Add 3 pothole trucks and crews (12 positions), increase contract for tree removal and stump grinding, purchase/install up to 1,200 new street name and traffic signs citywide, and increase funding for curb and sidewalk safety patching (2 positions). This will improve response times to fix potholes within 10-15 days for both high and low priority locations, help address a backlog of 800 stump grinding/removal needs, replace faded/stolen signs that can assist in public safety response efforts, and improve repairs to uneven/unsafe sidewalks.



#### ABOUT **Public Works**

The Public Works Department is responsible for design, engineering, construction, and maintenance of city buildings, public rights-of-ways (streets, sidewalks, etc.), and stormwater collection systems, the provision of refuse collection, street sweeping, towing services, and tree trimming services; and compliance with stormwater quality standards There are 815 miles of streets, 560 miles of sidewalks, 180 miles of storm drains, 414 public buildings, and 100,000 trees located throughout the city

In the Proposed FY 16 Budget, the Public Works Department accounts for 8 4 % of General Fund expenditures (\$34.6 million) It has 218.9 General Fund positions

My Budget 2015-16 Projection

Million Surplus

Million Surplus

Summary





Spending Parks, Recreation & Marine

Elected & Appointed Financial Management

Disaster Preparedness &...

City Manager & Economic...

Revenue

Don't see your policy choice?

# Parks, Recreation & Marine

(choose one)

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Next

Keep the Same as It Is Now No change

#### **Cut 2%**

Eliminate the free youth sports programs with more than 115,000 participant visits at 26 parks, and reduce afterschool programming at 2 neighborhood parks with an average of 650 visits per park each month (18 positions) This will reduce safe spaces for youth to participate in healthy physical activity, receive homework assistance and engage with peers in a supervised environment - potentially impacting the rates of childhood obesity, vandalism and delinquent behaviors of youth in the City.

#### Cut 5%

Eliminate the free youth sports programs with more than 115,000 participant visits at 26 parks, and reduce afterschool programming at 12 neighborhood parks with an average of 650 visits per park each month (31 positions). This will reduce safe spaces for youth to participate in healthy physical activity, receive homework assistance and engage with peers in a supervised environment - potentially impacting the rates of childhood obesity, vandalism and delinquent behaviors of youth in the City.

#### Spend 2%

Add staff to support the financial controls operation (2 positions). This will strengthen financial procedures, provide increased detection capacity for financial errors, and improve management and controls reporting.

#### Spend 5%

Add staff to support financial controls, purchasing, and treasury operations (4 positions). This will strengthen financial procedures, provide increased detection capacity for financial errors, improve management and control of investments including City debt, and allow for more timely and strategic purchasing resulting in the procurement of better goods and services.



#### ABOUT

#### **Financial Management**

The Financial Management Department is responsible for, among other things, the receipt of City revenues, payment of City expenses and employee payrolls, investment of funds, budget development and management, the procurement of goods and services, and the management of the City's fleet

In the FY 16 Proposed Budget, the Financial Management Department accounts for 3 2% of General Fund expenditures (\$13 0 million) It has 102 8 budgeted General Fund positions





Financial Management

Disaster Preparedness &...

**Development Services** 

City Manager & Economic...

Health & Human Services

Revenue

Don't see your policy choice?

# **Elected & Appointed**

(choose one)

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Keep the Same as It Is Now No change

#### **Cut 2%**

Reduce staffing and materials in elected departments (4.5 positions). This will cause backlogs of hiring for City positions including those in public safety, reduce the number of risk-based performance audits and benchmarking studies, and cause delays in legal services needed by departments, the prosecution of misdemeanor crimes, and responses to constituent requests and inquiries

Reduce staffing and materials in elected departments (7.25 positions). This will cause backlogs of hiring for City positions including those in public safety, cause delays in high profile audit issue reviews and follow-up work on fraud hotline allegations, reduce Attorney's support to Code Enforcement and Nuisance Abatement, impact the ability to prosecute misdemeanor crimes, and reduce ability to respond to constituent requests and inquiries

#### Spend 2%

Add staff and materials in elected departments (4.5 positions). This will provide for more timely hiring for positions that provide services to the community, increase the amount and timeliness for risk-based performance audits, enhance the Attorney's support to Code Enforcement, help address an increased caseload due to Prop 47, and promote greater responsiveness to constituent inquiries.

Add staff and materials in elected departments (7.25 positions). This will provide for more timely hiring for positions that provide services to the community, increase the amount and timeliness for high-profile reviews and fraud investigations, enhance the Attorney's support to Code Enforcement, provide support to the PATH program (Promising Adults, Tomorrow's Hope) designed to provide training/resources to out of work residents, and promote greater responsiveness to constituent inquiries.

# **Elected & Appointed**

Six departments are included in this group

Legislative (Mayor and City Council) is responsible for setting City policy, adopting Ordinances and Resolutions, approving the annual budget, setting guidelines for expenditure of funds, and awarding contracts and executing agreements. In the FY 16 Proposed Budget, this department accounts for 1 3% of General Fund expenditures (\$5 3

City Clerk is responsible to provide accessible legislative services to all, to conduct elections, and record and maintain official City government documents. In the FY 16 Proposed Budget, this department accounts for 0.7% of General Fund expenditures (\$2.7 million)

City Attorney is responsible for the City's legal matters and renders advice to the City Council, City Commissions and Committees, and to City officers and employees. In the FY 16 Proposed Budget, this department accounts for 0.6% of General Fund expenditures

City Auditor is responsible to examine the City's financial statements to help ensure they are free from material inaccuracies or distortions in accordance with generally accepted accounting principles. In the FY 16 Proposed Budget, this department accounts for 0.6% of General Fund expenditures (\$2.4 million)

City Prosecutor is responsible to prosecute all criminal cases arising from misdemeanor violations of City ordinances or State laws. In the FY 16 Proposed Budget, this department accounts for 1 2% of General Fund expenditures (\$5 0 million)

Civil Service is responsible to recruit, develop and administer examinations for all classified positions for the City. It also supports the Civil Service Commission, which rules on various personnel-related actions, as well as any issues arising from tests administered by the Civil Service Department. In the FY 16 Proposed Budget, this department accounts for 0 5% of General Fund expenditures (\$2 2 million)

In the FY 16 Proposed Budget, these six departments account for 4.8% of General Fund expenditures (\$19.9 million). Combined, they have 154.4 General Fund positions

My Budget 2015-16 Projection

Million Surplus







Spending

Library Services

Disaster Preparedness &...

**Development Services** 

City Manager & Economic...

Health & Human Services

▶ Revenue

Don't see your policy choice?

# **Financial Management**

(choose one)

Previous

Next

Keep the Same as It Is Now Describe status quo

#### Cut 2%

Discontinue parking citations customer service counter and phone support (3 positions). This will eliminate expedited assistance to the public for things such as releases for vehicle registration DMV holds, releases for towed vehicles, and the provision of preferential parking permits.

#### Cut 5%

Discontinue parking citations customer service counter and phone support and reduce staffing for business services, budgeting and general financial management (6 positions). This will eliminate expedited assistance to the public for things such as releases for vehicle registration DMV holds, releases for towed vehicles, and the provision of preferential parking permits. This would also increase the time for applicants to get a business license or garage sale permit potentially necessitating a change in the municipal code, and result in less budget and fiscal impact information being available to management and the public.

#### Spend 2%

Add staff to support the financial controls operation (2 positions). This will strengthen financial procedures, provide increased detection capacity for financial errors, and improve management and controls reporting.

#### Spend 5%

Add staff to support financial controls, purchasing, and treasury operations (4 positions). This will strengthen financial procedures, provide increased detection capacity for financial errors, improve management and control of investments including City debt, and allow for more timely and strategic purchasing resulting in the procurement of better goods and services.



**Financial Management** 

The Financial Management Department is responsible for, among other things, the receipt of City revenues, payment of City expenses and employee payrolls, investment of funds, budget development and management, the procurement of goods and services, and the management of the City's fleet

In the FY 16 Proposed Budget, the Financial Management Department accounts for 3 2% of General Fund expenditures (\$13 0 million). It has 102 8 budgeted General Fund positions

My Budget 2015-16 Projection

Million Surplus









Don't see your policy choice?

Tell Us

# **Library Services**

(choose one)

Previous Next

Keep the Same as It Is Now No change

#### Cut 2%

Reduce library programs and services including the Summer Reading Homebound Readers Service and the Information Center for People with Disabilities and Special Connect (3 positions). This will reduce services for patrons, including children with special needs and families.

#### Cut 5%

Close 2 branch libraries out of 12 libraries (7.7 positions). This will reduce patrons' access to books and other materials, information assistance, literacy services, education programs, homework assistance, and public computers and printing. Other libraries may experience an uptick in usage causing patrons to experience longer wait times for all services.

#### Spend 5%

Open 6 libraries for 1 additional day (8 positions) This will provide patrons the benefit of accessing services on Sunday or Monday and having more library resources available in neighborhoods throughout the City

Take Action



Skip

# ABOUT Library Services

The Library Services Department is responsible to provide opportunities for information, education, culture, and recreation through books, computers, videos, and other materials There is a Main Library, located in the Civic Center complex, and 11 branch libraries located throughout the city

In the FY 16 Proposed Budget, the Library Services Department accounts for 3 1% of General Fund expenditures (\$12 6 million) It has 107 General Fund positions, many of which are part-time positions.

My Budget 2015-16 Projection



Million Surplus

Summary



Spending

Financial Management

**Library Services** 

City Manager & Economic...

Health & Human Services

Revenue

Don't see your policy choice?

## **Disaster Preparedness & Emergency** Communications

(choose one)

Previous

Keep the Same as It Is Now Describe status quo

#### **Cut 2%**

Reduce pre-disaster training, resource coordination with first responders, and recovery management (1 position). This will negatively impact disaster mitigation, and the response and recovery from an emergency

#### Cut 5%

Eliminate Public Safety Dispatchers positions in the Police and Fire Communications Center (4.25 positions) and reduce pre-disaster training, resource coordination with first responders, and recovery management (1 position). This will reduce resources to respond to 9-1-1 emergency calls, which may impact response times for calls for service for police, fire and emergency medical services, as well as negatively impact the response and recovery from an emergency.

#### Spend 2%

Fund consultant services to develop Citywide emergency response activities plans and department continuity of operations plans. These plans will ensure the continuity of basic services to the community while emergency response plans are being deployed.

#### Spend 5%

Fund a training academy for Public Safety Dispatch new hires, provide outreach/education for residents on Whole Community disaster preparedness, and fund consultant services to develop Citywide emergency response activities plans and department continuity of operations plans. This will ensure that adequate staffing levels are maintained in the Emergency Communications Centers, enhance public preparedness for disasters, and ensure the continuity of basic services to the community while emergency response plans are being deployed.



#### Disaster Preparedness & Emergency Communications

The Disaster Preparedness and Emergency Communications Department is responsible for, among other things, coordinating and administering the citywide emergency preparedness plans to ensure that City employees and key Community Partner Organizations know their role in the event of a major emergency or disaster. It is also responsible providing emergency communication services for police, fire and emergency medical service for the community and the City's first responders

In the FY 16 Proposed Budget, the Disaster Preparedness and Emergency Communications accounts for 2.9% of General Fund expenditures (\$11.9 million) It has 91 budgeted General Fund positions





Spending
Police
Fire

Public Works

Parks, Recreation & Marine

Elected & Appointed

**Financial Management** 

Library Services

Disaster Preparedness &...

Development Services

City Manager & Economic...

Health & Human Services

> Revenue

Don't see your policy choice?

Tell Us

# **Development Services**

(choose one)

Previous Nex

Keep the Same as It Is Now Describe status quo

#### **Cut 2%**

Eliminate weekend Code Enforcement and reduce routine Code Enforcement (1 position) This will eliminate the identification and issuing of stop notices for unpermitted construction occurring on weekends leading to unsafe and/or illegal changes to homes and businesses. This will also reduce the annual number of common code violation cases addressed by 600. negatively impacting the enforcement of substandard buildings, property maintenance, inoperative vehicles, weed abatement and land use violations.

#### Cut 5%

Eliminate Nuisance Abatement Program and a Clerk Typist in Code Enforcement (2 positions). This will eliminate support to the Police Department in mitigating nuisances such as loitering, illegal drug activity, excessive noise and domestic violence and increase calls of service to the Police Department. This will also shift the burden of paperwork to inspection staff reducing Code Enforcement's ability to close cases in a timely manner.

#### Spend 2%

Restore a Combination Building Inspector Aide position that was eliminated due to the loss of Redevelopment funding (1 position). This will increase the annual number of common code violation cases addressed by 600, positively impacting the enforcement of substandard buildings, property maintenance, inoperative vehicles, weed abatement and land use violations.

#### Spend 5%

Restore 2 Combination Building Inspector Aide position that were eliminated due to the loss of Redevelopment funding (2 positions). These positions would focus on proactive enforcement in the City's business corridors and common code violations. This will increase the annual number of cases addressed by 1,200, improve the appearance of the City's commercial corridors, and positively impact the enforcement of substandard buildings, property maintenance, inoperative vehicles, weed abatement and land use violations.

Take Action



Skip

# ABOUT Development Services

The Development Services Department is responsible for, among other things, overseeing the physical development and revitalization of the City, improving the quality of life in Long Beach, and assisting residents and businesses though the development process, while continuing to evaluate ways to streamline it

In the Proposed FY 16 Budget, the Development Services Department accounts for 1.3% of General Fund expenditures (\$5.2 million). It has 32.4 budgeted General Fund positions

My Budget 2015-16 Projection

SO.00 Million Surplus



Million Surplus

Summary



Spending

Financial Management

**Library Services** 

Disaster Preparedness &...

Revenue

Don't see your policy choice?

Tell Us

## City Manager & Economic Development

(choose one)

Previous

Next

Keep the Same as It Is Now Describe status quo

#### Cut 2%

Reduce Citizen Police Complaint Commission services (1 position) This will impact the Commission's ability to conduct independent, parallel investigations

#### Cut 5%

Decrease the City's advertising, marketing activities, and small business outreach (2 positions). This will negatively impact advertising and marketing efforts to highlight the City's projects and services, and impede economic development efforts.

#### Spend 2%

Enhance Citizen Police Complaint Commission services (1 position). This will allow the City to conduct more extensive independent, parallel investigations in an environment where police/community relations have been receiving greater national scrutiny

#### Spend 5%

Increase the City's advertising, marketing activities, and small business outreach (2 positions). This will promote advertising and marketing efforts that highlight the City's projects and services, and support efforts to promote local business growth

**Take Action** 



# City Manager & Economic Development

The City Manager Department is responsible for, among other things, implementing policy set by the City Council, ensuring City departments provide efficient delivery of services, providing analysis and recommendations to assist the City Council in policy making, and providing services to the community to reduce and eliminate the causes of crime

The Economic & Property Development Department is responsible for creating a focused effort on economic development services, fostering business and job growth, facilitating business relocation and expansion, and increasing economic activity while maintaining the quality and strength of neighborhoods

In the Proposed FY 16 Budget, these departments account for 1.1% of General Fund expenditures (\$4.4 million). Combined, these departments have 29.1 budgeted General Fund positions







Spending

Police

Public Works

Financial Management

Library Services

Disaster Preparedness &...

**Development Services** 

City Manager & Economic...

Revenue

Don't see your policy choice?

## **Health & Human Services**

(choose one)

Previous

Keep the Same as It is Now Describe status quo

#### Cut 2%

Reduce funding to the Multi Service Center (MSC) Operations that provide services to 26,000 adults and children annually and is the primary point of entry for homeless services in Long Beach. This will impact the MSC ability to provide MSC facility security for staff and clients, transportation support for homeless, and reduce the number of front desk support hours for client intake negatively impact resources to address homelessness including street outreach, centralized assessment, supportive services, and housing assistance for families and individuals.

#### Cut 5%

Reduce funding to the Multi Service Center (MSC) Operations that provide services to 26,000 adults and children annually and is the primary point of entry for homeless services in Long Beach. This will reduce street outreach and the program's ability to respond to community and business concerns regarding the homeless

#### Spend 2%

Increase funding to provide additional support for street outreach, centralized assessment, and housing assistance (1 position). This may result in a Federal match to help mitigate chronic homeless issues and address neighborhood business and community concerns on homelessness

#### Spend 5%

Add a Housing Placement Coordinator and increase funding to provide additional support for street outreach, centralized assessment, and housing assistance (2 positions). This may result in a Federal match to help mitigate chronic homeless issues and address neighborhood business and community concerns on homelessness.



#### ABOUT **Health & Human Services**

The Health & Human Services Department exists to improve the quality of life of Long Beach residents by addressing public health and human services and by promoting a healthy environment. In addition to addressing the threat of communicable and chronic disease in the community, the Department offers a vast array of programs and services to individuals and families. Services include healthy living programs (e.g., tobacco cessation, living with asthma), nutrition services (WIC), family counseling, health insurance enrollment counseling, prenatal services, home nurse visits, immunizations, HIV testing and homeless services

In the FY 16 Budget, the Health & Human Services Department accounts for 0 3% of General Fund expenditures (\$1.2 million) It has 9.2 budgeted General Fund positions

My Budget 2015-16 Projection

Million Surplus







Spending

Revenue

Don't see your policy choice?

# **Sales Tax**

(choose one)

Previous

Next

Keep the Same as It Is Now No change

#### 1/4 Cent Increase

Increase by 1/4 cent per dollar spent. (One cent for every \$4 spent.)

#### 1/2 Cent Increase

Increase by 1/2 cent per dollar spent. (One cent for every \$2 spent.)



#### ABOUT Sales Tax

A sales tax is levied on the purchase of tangible personal property. The current sales tax rate in Long Beach is 9 00%, of which the City receives 1 00%. In other words, the City receives 1 cent for every \$1.00 spent in Long Beach A sales tax (or increase) for general purposes requires majority approval by the voters

Million Surplus

Summary

Last Updated July 2015









Don't see your policy choice?

Tell Us

# **Utility Users Tax**

(choose one)

Previous Next

Keep the Same as It Is Now No change

1% Increase

Increase by 1%. (One cent for every dollar billed )

2% Increase

Increase by 2% (Two cents for every dollar billed.)

3% Increase

Increase by 3% (Three cents for every dollar billed.)

Take Action



Skip

SO.00 Million Surplus

# Utility Users Tax

Summary

A utility users tax is applied to a customer's bills for services including telephone, natural gas, water, and sewer. The City's current tax rate is 5%. For example, a combined utility bill of \$250 per month equals \$12.50 per month, or \$150 per year, in tax. A utility users tax (or increase) for general purposes requires majority approval by the voters.

Last Updated July 2015







Spending

- Revenue

Don't see your policy choice?

# **Parcel Tax**

(choose one)

Previous

Finish

Keep the Same as It is Now No change

\$25 Per Year

Assess a \$25 annual parcel tax (\$2.08 per month.)

\$50 Per Year

Assess a \$50 annual parcel tax (\$4.16 per month.)

\$100 Per Year

Assess a \$100 annual parcel tax. (\$8.33 per month.)



Million Surplus

ABOUT **Parcel Tax** 

A parcel tax can be levied for any type of spending-construction costs, employee salaries, and other projects or spending needs. It is based on a fee per parcel, not valuation of property. A typical residence is located on a single parcel of land. It may be designed to exempt certain classes or types of property and can include a sunset provision and/or an annual CPI adjustment. It always requires a two-third majority vote of the electorate Currently, there are no existing parcel taxes dedicated to the City of Long Beach

Last Updated July 2015



#### SUMMARY

# You finished with a \$0.0 Million Deficit

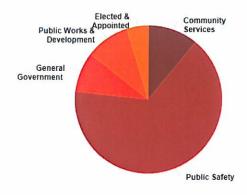
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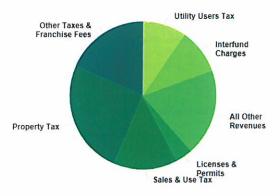
#### SPENDING

Spending Categories	My Budget 2015-16	Most Popular 2015-16	Status Quo 2015-16
Community Services	\$45.1 M	\$45.1 M	\$45.1 M
Public Safety	\$271.0 M	\$271.0 M	\$271.0 M
General Government	\$36.3 M	\$36.3 M	\$36.3 M
Public Works & Development	\$39.8 M	\$39.8 M	\$39.8 M
Elected & Appointed	\$19.8 M	\$19.8 M	\$19.8 M
Total Spending	\$412.0 M	\$412.0 M	\$412.0 M
	REVENUE		
Revenue Categories	<b>My Budget</b> 2015-16	Most Popular 2015-16	Status Quo 2015-16
Utility Users Tax	\$39.3 M	\$39.3 M	\$39.3 M
Interfund Charges	\$40.9 M	\$40.9 M	\$40.9 M
All Other Revenues	\$78.2 M	\$78.2 M	\$78.2 M
Licenses & Permits	\$15.2 M	\$15.2 M	\$15.2 M

### Spending

#### Revenue





#### LONG BEACH BUDGET PRIORITY SURVEY

#### INTRODUCTION

The City of Long Beach has an annual budget of approximately \$2.7 billion. The vast majority of the City's resources are designated, by law, for certain purposes. The only portion of the budget that is completely discretionary is the General Fund, which accounts for only 15 percent (\$412 million) of the total budget. The General Fund provides much of the resources for critical City services, including police patrol, fire response, parks and recreation, library services, and streets and sidewalks.

Public input is an important and valued part of the budget preparation process. Accordingly, the following survey has been developed to help us understand what you believe should be the City's General Fund priorities.

#### INSTRUCTIONS

The services listed below are representative of those that are funded in large part by the General Fund, and are not fully offset be fees or fines. For each service listed below, please tell us whether the service is very important, somewhat important, not very important, not at all important, or that you have no opinion (or are unsure). Please check ( $\checkmark$ ) one box for each service.

Service	Very Important	Somewhat Important	Not Very Important	Not at All Important	No Opinion
Providing free or low-cost recreation programs for youth					
Maintaining and repairing public buildings (community and senior centers, fire stations, libraries, etc.)					
Providing special events and programs for families					
Maintaining a low crime rate					
Preparing the community for emergencies or disasters					
Providing programs for seniors					
Maintaining parks		Приц			- pa 🗖 11
Providing neighborhood police patrols					
Enforcing traffic laws					
Providing fire protection services					
Keeping the City attractive and eliminating blight					
Planning for the future of the city					
Maintaining and repairing streets (fixing potholes, etc.)					
Creating new parks and open space					
Providing business assistance and supporting economic development					
Providing access to libraries (hours of operation)					
Providing new Library books, ebooks, media and access to technology					
Maintaining and repairing sidewalks					
Reducing ocean pollution by improving storm drains					
Providing library programs and services (reading, homework help, etc.)					
Providing animal care/animal control services					

Service	Very Important	Somewhat Important	Not Very Important	Not at All Important	No Opinion		
Providing code enforcement services (citing blighted buildings, etc.)							
Providing prompt graffiti removal services							
Providing specialized Police units (property crimes, directed enforcement, etc.)							
Providing arts and cultural programs							
Trimming trees on residential streets							
Providing environmental sustainability programs							
Providing nuisance abatement programs (loitering, illegal drug activity, excessive noise, etc.)							
Providing community park programs for youth and teens							
Providing translating services (Language Access)							
Maintaining a police presence in neighborhoods							
Providing services for the homeless				Party .			
Providing emergency medical services							
Prosecuting all adult misdemeanor crimes committed in the City							
Providing well-lit city streets							
What zip code do you live in?  What Council District do you live? (circle one)  1 2 3 4 5 6 7 8 9 Don't Know Don't Live in Long Beach  What is your age? (circle one)  0-18 19-29 30-39 40-49 50-59 60-69 70+  How many people are in your household? (circle one)  1 2 3 4 5 6 7+  Please use the following space to provide any comments you might have regarding any of the survey items, or things the survey did not cover							

Thank you for taking the time to complete the City of Long Beach Budget Survey.

Please return your completed survey to City staff. You may also mail your completed survey to:
Survey Coordinator, City Manager's Office, 333 W. Ocean Blvd., Long Beach, CA 90802